## State of Washington Department of Social and Health Services

## **Recommendation Summary**

Version: 11 - 2003-05 Agency Request Budget

Budget Period:2003-05 Budget Level Criteria: M1+M2 General

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 040 - Div of Developmntl Disa	b				
M1 - Mandatory Caseload and Enrollment	Changes				
93 Mandatory Caseload Adjustments	0	0.0	14,162	14,160	28,322
94 Mandatory Workload Adjustments	0	30.5	2,850	1,746	4,596
	SubTotal M1	30.5	17,012	15,906	32,918
M2 - Inflation and Other Rate Changes					
8E Interagency Rate Changes	0	0.0	316	292	608
8G Approved Allotments Above CFL	0	32.8	0	0	0
8L Lease Rate Adjustments	0	0.0	20	11	31
8P Postage Rate Adjustments	0	0.0	24	22	46
8U Utility Rate Adjustments	0	0.0	670	670	1,340
9F Federal Funding Adjustment	0	0.0	6,600	(6,600)	0
9M Medical Inflation	0	0.0	484	484	968
9S Equipment Replacement Costs	0	0.0	944	720	1,664
9T Transfers	0	0.0	(364)	0	(364)
LA Financial Reporting Improv Project	0	0.0	(38)	(32)	(70)
LR Alloc of Admin Reduct to Programs	0	0.0	(444)	(218)	(662)
WASSI Client Contribution Reduction	0	0.0	306	0	306
	SubTotal M2	32.8	8,518	(4,651)	3,867
Total Proposed M1+M2 Budget for Program 040 - Div of Developmntl Disab		63.3	25,530	11,255	36,785